

# The Compass School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,761	41.8%
Substitutes	\$111	1.0%
Instructional Parapros	\$692	6.1%
Pupil-Use Technology	\$3	0.0%
Instructional Materials	\$224	2.0%
<b>Total</b>	<b>\$5,791</b>	<b>50.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$110	1.0%
Library & Media	\$2	0.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$100	0.9%
Curriculum Development	\$0	0.0%
Staff Development	\$50	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$443	3.9%
Therapists, Psychologists	\$411	3.6%
<b>Total</b>	<b>\$1,117</b>	<b>9.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$0	0.0%
Building Upkeep	\$578	5.1%
Data Processing	\$0	0.0%
Business Operations	\$871	7.7%
<b>Total</b>	<b>\$1,449</b>	<b>12.7%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$439	3.9%
School Office	\$180	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$293	2.6%
Legal	\$0	0.0%
<b>Total</b>	<b>\$912</b>	<b>8.0%</b>

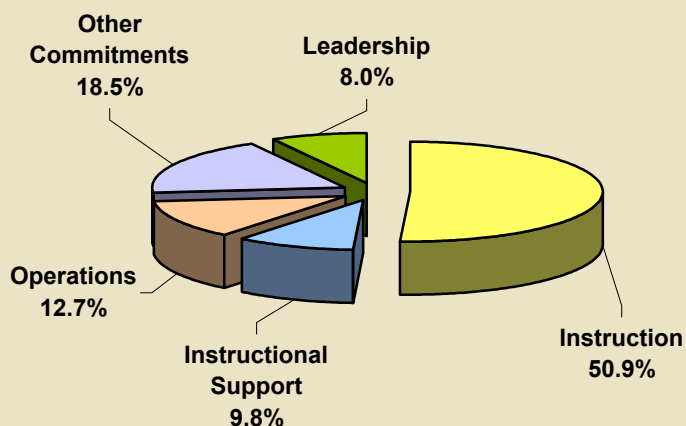
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

<b>Expenditures:</b>	<b>\$1,501,904</b>
<b>District Enrollment (ADM):</b>	<b>132</b>
<b>District Per Pupil:</b>	<b>\$11,378</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$1,050	9.2%
Capital Projects	\$1,060	9.3%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$2,109</b>	<b>18.5%</b>